

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 20MgtPln</u>	<u>[2] 20GovSupOpT</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] 21GovAmd</u>	<u>[5] - [3] 21Adj Bas to 21GovAmd</u>	<u>[5] - [4] 21Gov to 21GovAmd</u>
K-12 Aid to School Districts							
Foundation Program	1,214,932.3	0.0	1,214,932.3	1,234,069.4	1,234,069.4	19,137.1 1.6 %	0.0
Pupil Transportation	77,214.6	0.0	77,214.6	76,997.7	76,997.7	-216.9 -0.3 %	0.0
Additional Foundation Funding	30,488.2	0.0	488.2	488.2	488.2	0.0	0.0
Appropriation Total	1,322,635.1	0.0	1,292,635.1	1,311,555.3	1,311,555.3	18,920.2 1.5 %	0.0
K-12 Support							
Residential Schools Program	7,453.2	0.0	7,453.2	8,353.4	8,353.4	900.2 12.1 %	0.0
Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0
Special Schools	3,540.9	0.0	3,540.9	3,537.9	3,537.9	-3.0 -0.1 %	0.0
Appropriation Total	12,094.1	0.0	12,094.1	12,991.3	12,991.3	897.2 7.4 %	0.0
Education Support and Admin							
Executive Administration	852.6	0.0	853.9	990.9	990.8	136.9 16.0 %	-0.1
Administrative Services	1,820.3	0.0	1,829.5	1,829.5	1,829.7	0.2	0.2
Information Services	1,024.7	0.0	1,028.3	1,028.3	1,028.5	0.2	0.2
School Finance & Facilities	2,481.7	0.0	2,483.9	2,483.9	2,484.3	0.4	0.4
Child Nutrition	77,081.5	0.0	77,090.5	77,090.5	77,090.7	0.2	0.2
Student and School Achievement	163,160.7	10,000.0	162,952.3	152,198.2	152,252.8	-10,699.5 -6.6 %	54.6
State System of Support	2,164.8	0.0	2,170.6	2,170.6	2,170.7	0.1	0.1
Teacher Certification	934.4	0.0	939.3	939.3	939.3	0.0	0.0
Early Learning Coordination	9,609.2	0.0	9,611.6	9,136.9	9,137.1	-474.5 -4.9 %	0.2
Pre-Kindergarten Grants	7,045.7	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0
Appropriation Total	266,175.6	10,000.0	260,959.9	249,868.1	249,923.9	-11,036.0 -4.2 %	55.8
AK State Council on the Arts							
AK State Council on the Arts	3,869.6	0.0	3,869.6	3,862.3	3,862.3	-7.3 -0.2 %	0.0
Appropriation Total	3,869.6	0.0	3,869.6	3,862.3	3,862.3	-7.3 -0.2 %	0.0

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Commissions and Boards							
Professional Teaching Practice	253.4	0.0	253.5	253.5	253.6	0.1	0.1
Appropriation Total	253.4	0.0	253.5	253.5	253.6	0.1	0.1
 Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	11,486.7	0.0	11,548.4	11,548.4	11,547.5	-0.9	-0.9
MEHS Facilities Maintenance	1,194.5	250.0	1,194.5	1,844.5	1,844.5	650.0 54.4 %	0.0
Appropriation Total	12,681.2	250.0	12,742.9	13,392.9	13,392.0	649.1 5.1 %	-0.9
 State Facilities Rent							
EED State Facilities Rent	1,068.2	0.0	1,068.2	1,068.2	1,068.2	0.0	0.0
Appropriation Total	1,068.2	0.0	1,068.2	1,068.2	1,068.2	0.0	0.0
 Libraries, Archives & Museums							
Library Operations	7,413.1	0.0	7,435.2	7,435.2	7,435.6	0.4	0.4
Archives	1,316.2	0.0	1,324.3	1,324.3	1,324.3	0.0	0.0
Museum Operations	1,775.3	0.0	1,785.9	1,785.9	1,996.9	211.0 11.8 %	211.0 11.8 %
Online with Libraries (OWL)	670.9	0.0	670.9	438.0	439.5	-231.4 -34.5 %	1.5 0.3 %
Live Homework Help	138.2	0.0	138.2	138.2	138.2	0.0	0.0
APK Bldg Facilities Maintenan	1,245.1	0.0	1,245.1	1,365.1	1,365.1	120.0 9.6 %	0.0
Appropriation Total	12,558.8	0.0	12,599.6	12,486.7	12,699.6	100.0 0.8 %	212.9 1.7 %
 Alaska Postsecondary Education							
Program Admin & Operations	17,773.9	0.0	17,773.9	17,187.6	17,187.6	-586.3 -3.3 %	0.0
WWAMI Medical Education	3,173.7	0.0	3,173.7	3,224.5	3,224.5	50.8 1.6 %	0.0
Appropriation Total	20,947.6	0.0	20,947.6	20,412.1	20,412.1	-535.5 -2.6 %	0.0
 AK Performance Scholarship Awd							
AK Performance Scholarship Awd	11,750.0	0.0	11,750.0	11,750.0	11,750.0	0.0	0.0
Appropriation Total	11,750.0	0.0	11,750.0	11,750.0	11,750.0	0.0	0.0

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AK Student Loan Corporation								
Loan Servicing	11,742.8	0.0	11,742.8	11,062.1	11,062.1	-680.7	-5.8 %	0.0
Appropriation Total	11,742.8	0.0	11,742.8	11,062.1	11,062.1	-680.7	-5.8 %	0.0
 Agency Total	 1,675,776.4	 10,250.0	 1,640,663.3	 1,648,702.5	 1,648,970.4	 8,307.1	 0.5 %	 267.9
 Funding Summary								
Unrestricted General (UGF)	1,330,427.9	100.0	1,295,191.6	1,310,833.4	1,310,835.8	15,644.2	1.2 %	2.4
Designated General (DGF)	24,889.0	150.0	24,868.8	25,669.6	25,723.7	854.9	3.4 %	54.1 0.2 %
Other State Funds (Other)	64,233.0	0.0	64,336.7	66,687.4	66,687.2	2,350.5	3.7 %	-0.2
Federal Receipts (Fed)	256,226.5	10,000.0	256,266.2	245,512.1	245,723.7	-10,542.5	-4.1 %	211.6 0.1 %

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).